

Office of Director

What does this appropriation do?

The Office of the Director oversees and coordinates the division programs and services to respond to the needs of Missouri citizens. Specifically:

- Oversees the development of appropriate policies and procedures department-wide.
- Develops and maintains the strategic plan to assure that available departmental resources support optimum efficiency, consistency and capacity in meeting Missourians' needs.
- Works with the Governor's Office, the General Assembly, other departments in state government, federal agencies and associations to further their respective goals.
- Provides a single point of contact for the Governor's Office, the General Assembly, other state departments in state government, federal agencies, associations and the public for information regarding the department.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

| Fiscal Year | General Revenue | Federal* | Other* | Total |
|-------------|-----------------|----------|--------|-----------|
| 2001 | \$0.8 mil | | | \$0.8 mil |
| 2002 | \$0.8 mil | | | \$0.8 mil |
| 2003 | \$0.6 mil | | | \$0.6 mil |
| 2004 | \$0.5 mil | | | \$0.5 mil |

**The Directors Office has a small amount of Federal and Other funding.*

What is the expense and equipment funding for this function?

| Fiscal Year | General Revenue | Federal* | Other* | Total |
|-------------|-----------------|----------|--------|-----------|
| 2001 | \$0.2 mil | | | \$0.2 mil |
| 2002 | \$0.1 mil | | | \$0.1 mil |
| 2003 | \$0.1 mil | | | \$0.1 mil |
| 2004 | \$0.1 mil | | | \$0.1 mil |

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What are the sources of non-general revenue funds?

Indirect Earnings Federal Funds, Child Support Enforcement Collection Fund

How many staff are budgeted?

| SFY-2001 | SFY-2002 | SFY-2003 | SFY-2004 |
|----------|----------|----------|----------|
| 16 | 16 | 12 | 9 |